

DPS - Support Services 1900 E. Woodrow Wilson, Jackson, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,534,369	4,103,679	4,103,679		
a. Additional Compensation			176,373		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,534,369	4,103,679	4,280,052	176,373	4.29%
2. Travel					
a. Travel & Subsistence (In-State)	9,096	14,255	14,255		
b. Travel & Subsistence (Out-of-State)	6,906	6,906	6,906		
c. Travel & Subsistence (Out-of-Country)	184	184	184		
Total Travel	16,186	21,345	21,345		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,445	4,500	4,500		
b. Communications, Transportation & Utilities	331,306	605,340	605,340		
c. Public Information	96	100	100		
d. Rents	38,863	39,100	39,100		
e. Repairs & Service	22,969	23,100	23,100		
f. Fees, Professional & Other Services	3,168,505	1,797,255	1,797,255		
g. Other Contractual Services	29,317	30,380	30,380		
h. Data Processing	162,812	162,816	162,816		
i. Other	43,567	43,093	43,093		
Total Contractual Services	3,801,880	2,705,684	2,705,684		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	13	15	15		
b. Printing & Office Supplies & Materials	23,386	23,386	23,386		
c. Equipment, Repair Parts, Supplies & Accessories	71,762	150	150		
d. Professional & Scientific Supplies & Materials	990				
e. Other Supplies & Materials	566,792	57,069	57,069		
Total Commodities	662,943	80,620	80,620		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		26,772	26,772		
d. IS Equipment (Data Processing & Telecommunications)	2,260	26,771	26,771		
e. Equipment - Lease Purchase					
f. Other Equipment	110,360				
Total Equipment (Schedule D-2)	112,620	53,543	53,543		
3. Vehicles (Schedule D-3)	2,067,340				
4. Wireless Comm. Devices (Schedule D-4)	900				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,195,065	1,470,000	1,470,000		
TOTAL EXPENDITURES	13,391,303	8,434,871	8,611,244	176,373	2.09%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,098,550	973,181	356,899	(616,282)	(63.32%)
General Fund Appropriation (Enter General Fund Lapse Below)	3,406,953	3,258,624	3,434,997	176,373	5.41%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Fingerprint Processing	3,033,981	3,033,981	3,033,981		
Administrative Operations	522,727	925,984	1,185,367	259,383	28.01%
Death Benefits	243,101	600,000	600,000		
New Troopers Expense	6,059,172				
Less: Estimated Cash Available Next Fiscal Period	(973,181)	(356,899)		(356,899)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	13,391,303	8,434,871	8,611,244	176,373	2.09%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	71	71	73	2	2.81%
b.) Full T-L	1	1	1		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission

Budget Officer: Carla C. Hutson / chutson@dps.ms.gov

Phone Number: 601-987-1313

Submitted by: Albert Santa Cruz
 Name

Title: Commissioner

Date: August 29, 2012

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Support Services

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,336,831	60.29%		3,258,624	79.40%		3,434,997	80.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Fingerprint Processing	191,733	3.46%		422,528	10.29%		422,528	9.87%	
11. Administrative Operations	197,308	3.56%		422,527	10.29%		422,527	9.87%	
12. Death Benefits									
13. New Troopers Expense	1,808,497	32.67%							
Total Salaries	5,534,369		41.32%	4,103,679		48.65%	4,280,052		49.70%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Fingerprint Processing									
11. Administrative Operations	13,466	83.19%		21,345	100.00%		21,345	100.00%	
12. Death Benefits									
13. New Troopers Expense	2,720	16.80%							
Total Travel	16,186		0.12%	21,345		0.25%	21,345		0.24%
1. General State Support Special (Specify)	69,058	1.81%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Fingerprint Processing	1,586,956	41.74%		1,866,922	69.00%		1,866,922	69.00%	
11. Administrative Operations	700,823	18.43%		838,762	31.00%		838,762	31.00%	
12. Death Benefits									
13. New Troopers Expense	1,445,043	38.00%							
Total Contractual	3,801,880		28.39%	2,705,684		32.07%	2,705,684		31.42%
1. General State Support Special (Specify)	1,064	0.16%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Fingerprint Processing									
11. Administrative Operations	38,927	5.87%		80,620	100.00%		80,620	100.00%	
12. Death Benefits									
13. New Troopers Expense	622,952	93.96%							
Total Commodities	662,943		4.95%	80,620		0.95%	80,620		0.93%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Support Services

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fingerprint Processing									
11. Administrative Operations									
12. Death Benefits									
13. New Troopers Expense									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fingerprint Processing									
11. Administrative Operations				53,543	100.00%		53,543	100.00%	
12. Death Benefits									
13. New Troopers Expense	112,620	100.00%							
Total Equipment	112,620		0.84%	53,543		0.63%	53,543		0.62%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fingerprint Processing									
11. Administrative Operations									
12. Death Benefits									
13. New Troopers Expense	2,067,340	100.00%							
Total Vehicles	2,067,340		15.43%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fingerprint Processing									
11. Administrative Operations	900	100.00%							
12. Death Benefits									
13. New Troopers Expense									
Total Wireless Comm. Devices	900		0.00%						

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Support Services

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fingerprint Processing	1,000,000	83.67%		1,000,000	68.02%		1,000,000	68.02%	
11. Administrative Operations	65	0.00%		345,932	23.53%		345,932	23.53%	
12. Death Benefits	195,000	16.31%		124,068	8.44%		124,068	8.44%	
13. New Troopers Expense									
Total Subsidies, Loans & Grants	1,195,065		8.92%	1,470,000		17.42%	1,470,000		17.07%
1. General _____ State Support Special (Specify) _____	3,406,953	25.44%		3,258,624	38.63%		3,434,997	39.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fingerprint Processing	2,778,689	20.74%		3,289,450	38.99%		3,289,450	38.19%	
11. Administrative Operations	951,489	7.10%		1,762,729	20.89%		1,762,729	20.47%	
12. Death Benefits	195,000	1.45%		124,068	1.47%		124,068	1.44%	
13. New Troopers Expense	6,059,172	45.24%							
TOTAL	13,391,303		100.00%	8,434,871		100.00%	8,611,244		100.00%

SPECIAL FUNDS DETAIL

DPS - Support Services

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,098,550	973,181	356,899
Fingerprint Processing (371H)	FBI Fingerprint Fees	3,033,981	3,033,981	3,033,981
Administrative Operations (3715)	Misc Administrative Fees	522,727	925,984	1,185,367
Death Benefits (371G)	Fees Transfers from ST 3086 & Donations	243,101	600,000	600,000
New Troopers Expense (2716)	Transfer of funds from MHP	6,059,172		
Section B TOTAL		10,957,531	5,533,146	5,176,247
Section S + A + B TOTAL		10,957,531	5,533,146	5,176,247

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS - Support Services

Name of Agency

OTHER SPECIAL FUNDS

3715 fund supports purchases for Support Services for the Agency. Revenue is generated from fees for the use of MS Information Systems.

371G Fund supports the payment of \$65,000 in death benefits to survivors of law enforcement officers and fire fighters. Revenue is generated from a \$.50 assessment of any violation of Title 63.

371H Fund supports payment of associated costs from the Federal Bureau of Investigation for services rendered. Revenue is generated from fees collected for fingerprint processing.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,336,831			2,197,538	5,534,369
Travel				16,186	16,186
Contractual Services	69,058			3,732,822	3,801,880
Commodities	1,064			661,879	662,943
Other Than Equipment					
Equipment				112,620	112,620
Vehicles				2,067,340	2,067,340
Wireless Comm. Devs.				900	900
Subsidies, Loans & Grants				1,195,065	1,195,065
Total	3,406,953			9,984,350	13,391,303
No. of Positions (FTE)	65.00			7.00	72.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,258,624			845,055	4,103,679
Travel				21,345	21,345
Contractual Services				2,705,684	2,705,684
Commodities				80,620	80,620
Other Than Equipment					
Equipment				53,543	53,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,470,000	1,470,000
Total	3,258,624			5,176,247	8,434,871
No. of Positions (FTE)	57.00			15.00	72.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	176,373				176,373
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	176,373				176,373
No. of Positions (FTE)	2.00				2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,434,997		845,055	4,280,052
Travel			21,345	21,345
Contractual Services			2,705,684	2,705,684
Commodities			80,620	80,620
Other Than Equipment				
Equipment			53,543	53,543
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,470,000	1,470,000
Total	3,434,997		5,176,247	8,611,244
No. of Positions (FTE)	59.00		15.00	74.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

DPS - Support Services
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	SUPPORT SERVICES	3,434,997			5,176,247	8,611,244
	SUMMARY OF ALL PROGRAMS	3,434,997			5,176,247	8,611,244

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,336,831			2,197,538	5,534,369
Travel				16,186	16,186
Contractual Services	69,058			3,732,822	3,801,880
Commodities	1,064			661,879	662,943
Other Than Equipment					
Equipment				112,620	112,620
Vehicles				2,067,340	2,067,340
Wireless Comm. Devs.				900	900
Subsidies, Loans & Grants				1,195,065	1,195,065
Total	3,406,953			9,984,350	13,391,303
No. of Positions (FTE)	65.00			7.00	72.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,258,624			845,055	4,103,679
Travel				21,345	21,345
Contractual Services				2,705,684	2,705,684
Commodities				80,620	80,620
Other Than Equipment					
Equipment				53,543	53,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,470,000	1,470,000
Total	3,258,624			5,176,247	8,434,871
No. of Positions (FTE)	57.00			15.00	72.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	176,373				176,373
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	176,373				176,373
No. of Positions (FTE)	2.00				2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services
AGENCY

Program No. 1 of 1 Programs

SUPPORT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,434,997		845,055	4,280,052
Travel			21,345	21,345
Contractual Services			2,705,684	2,705,684
Commodities			80,620	80,620
Other Than Equipment				
Equipment			53,543	53,543
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,470,000	1,470,000
Total	3,434,997		5,176,247	8,611,244
No. of Positions (FTE)	59.00		15.00	74.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	4,103,679			176,373	176,373	4,280,052		
GENERAL	3,258,624			176,373	176,373	3,434,997		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	845,055					845,055		
TRAVEL	21,345					21,345		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,345					21,345		
CONTRACTUAL	2,705,684					2,705,684		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,705,684					2,705,684		
COMMODITIES	80,620					80,620		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,620					80,620		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	53,543					53,543		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,543					53,543		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,470,000					1,470,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,470,000					1,470,000		
TOTAL	8,434,871			176,373	176,373	8,611,244		

FUNDING:

GENERAL FUNDS	3,258,624			176,373	176,373	3,434,997		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,176,247					5,176,247		
TOTAL	8,434,871			176,373	176,373	8,611,244		

POSITIONS:

GENERAL FTE	57.00			2.00	2.00	59.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00					15.00		
TOTAL FTE	72.00			2.00	2.00	74.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Support Services1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Division of Support Services assists and advises other divisions within the Agency on how to operate in an efficient cost effective way by ensuring that the Agency is in compliance with Federal and State regulations regarding capital, fixed, and personnel assets.

II. Program Objective:

The Division of Support Services provides executive and/or administrative support to the Division of Mississippi Highway Patrol, Division of Law Enforcement Officers' Training Academy, Division of Crime Laboratories, Division of Medical Examiner, Bureau of Narcotics, Office of Homeland Security, Division of Public Safety Planning, Office of Law Enforcement Standards and Training, Emergency Telecommunications, Crime Stoppers Fund, Council on Aging and Mississippi Polygraph Board. Additionally, the Division of Support Services is responsible for providing Accounting/Finance, Grant Management, Human Resources, Facility Maintenance, Information Technology, Purchasing, and Property support to the agency.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

New positions are requested to meet the necessary programmatic functions such as construction management and oversight for new facilities and to manage current facility maintenance; administrative support for the new class of troopers; and the MDPS Legal Department to relieve the chronic understaffing experienced in the department due to an expansion of services required of MDPS through legislative mandate. Support Services would like to retain and recruit for the positions in the vacancy pool as they are critical to providing/retaining leadership, experience, and institutional knowledge for the future.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Training or Switch/Repository Classes (Number of)	56.00	85.00	100.00
2 NCIC Audit of User Agencies (Number of)	55.00	90.00	110.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 NCIC Training	80,383.00	80,383.00	80,383.00
2 NCIC Audits	70,153.00	70,153.00	70,153.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percentage Decrease in Erroneous Records	0.20	0.35	0.44
2 Percentage Decrease in Erroneous Records	0.15	0.35	0.49

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Support Services

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL	3,258,624	(97,759)	3,160,865	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,176,247		5,176,247	
TOTAL	8,434,871	(97,759)	8,337,112	
Narrative Explanation: A 3% reduction would be detrimental to the operation of Support Services.				
SUMMARY OF ALL PROGRAMS				
GENERAL	3,258,624	(97,759)	3,160,865	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,176,247		5,176,247	
TOTAL	8,434,871	(97,759)	8,337,112	

MEMBERS

DPS - Support Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2013

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	2,955	3,000	3,000
61030 Travel Related Registration	1,490	1,500	1,500
TOTAL (A)	4,445	4,500	4,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61190 Transportation of Goods not for Sale	2,226		
61210 Electricity	225,420	350,000	350,000
61220 Gas	103,660	255,340	255,340
61230 Water and Sewage			
TOTAL (B)	331,306	605,340	605,340
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising and Public Information	96	100	100
TOTAL (C)	96	100	100
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	29,893	30,000	30,000
61460 Rental of Other Equipment	257	300	300
61480 Rental Exhibits, Displays	7,300	7,300	7,300
61490 Other Rentals	1,413	1,500	1,500
TOTAL (D)	38,863	39,100	39,100
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	21,854	21,900	21,900
61590 Repairing and Servicing Miscellaneous Items of Equ	1,115	1,200	1,200
TOTAL (E)	22,969	23,100	23,100
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61608 Legal Services - SPAHRS- contract worker	3,644	33,800	33,800
61615 SAAS Fees - DFA	6,936	6,950	6,950
61616 MMRS Charges to DFA	6,893	6,900	6,900
61620 Department of Audit Fees	1,029	1,029	1,029
6162X Accounting (61621-61624)	40,000	40,000	40,000
6163X Settlement Payments - Other than Attorneys	7,500		
6164X Medical Services (61640-61646)	1,200		
61650 State Personnel Board Fees	9,864	9,864	9,864
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	857,231		
6165X Personnel Services Contracts (61651-61653)	601,775	10,480	10,480
61660 Court Costs	97		
6166X Court Costs & Reporters (61661-61666)	162	162	162
61670 Laboratory and Testing Fees	1,536,845	1,536,850	1,536,850
6168X Contract Worker (61682-61688)	70,908	151,220	151,220
61690 Other Fees and Services	24,421		
TOTAL (F)	3,168,505	1,797,255	1,797,255
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	23,448	23,450	23,450
61710 Insurance and Fidelity Bonds	140	1,200	1,200
61720 Membership Dues	3,650	3,650	3,650
61721 Subscriptions - Trade and Technical Services Only	155	155	155
61730 Laundry, Dry Cleaning and Towel Service	1,227	1,225	1,225
61800 Procurement Card/Contractual Purchases	697	700	700

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
TOTAL (G)	29,317	30,380	30,380
H. INFORMATION TECHNOLOGY (61900-61990)			
61927 Private Data Line and Network	261	265	265
61905 IS Professional Fees - ITS	695	695	695
61917 State Data Center charges- ITS	31,988	31,988	31,988
61921 Software Acquisition and Installation and maintenance	70,443	70,443	70,443
61923 Basic Telephone Monthly - ITS	35,938	35,938	35,938
61925 Long Distance Charges - ITS	1,240	1,240	1,240
61928 Private Data line and network Access Charges - Outside	10,910	10,910	10,910
61939 Cellular Usage Time - Outside Vendor	11,337	11,337	11,337
TOTAL (H)	162,812	162,816	162,816
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	93	93	93
6199X Prior Year Expense (61996-61998)	43,474	43,000	43,000
TOTAL (I)	43,567	43,093	43,093
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,801,880	2,705,684	2,705,684
FUNDING SUMMARY:			
GENERAL FUNDS	69,058		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,732,822	2,705,684	2,705,684
TOTAL FUNDS	3,801,880	2,705,684	2,705,684

**SCHEDULE C
COMMODITIES**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 PAINTS, PRESERVATIVES, & STRIPING MATERIALS	13	15	15
Total (A)	13	15	15
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	506	506	506
62120 Duplication and Reproduction Supplies	898	898	898
62130 Office Supplies and Materials	8,437	8,437	8,437
62160 Office Equipment	3,879	3,879	3,879
62140 Paper Supplies (use code 62110 if printing is involved)	1,455	1,455	1,455
62150 Maps, Manuals, Library Books and Films, Periodical and	8,211	8,211	8,211
Total (B)	23,386	23,386	23,386
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62250 Expendable Repair	235	150	150
62260 Betterments or Accessories for vehicles(under 1,000)	14,702		
62270 Radio and Television Supplies	15,241		
62290 Other Equipment Repair Parts, Supplies and Accesso	41,584		
Total (C)	71,762	150	150
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62331 FILM PROCESSING	990		
Total (D)	990		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing and Electrical Supplies	21,239	21,239	21,239
62430 Small Tools	478	478	478
62470 Food for Persons	830		
62475 Food for Business Meetings	10,396	2,000	2,000
62530 Uniforms and Wearing Apparel - Employees and Offic	437,768		
62555 Information Systems Equipment Repair Parts	104		
62580 Ammunition	34,500		
62585 Cam Und \$	8,049		
62590 Other Supplies and Materials	19,137	19,000	19,000
62595 Other Equipment	17,226	13,152	13,152
62800 Procurement Card/Commodity Purchases	16,894	1,000	1,000
62994 Petty Cash Expense - Commodities	115	200	200
62998 Prior Year Expense - Commodities	56		
Total (E)	566,792	57,069	57,069
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	662,943	80,620	80,620
FUNDING SUMMARY:			
GENERAL FUNDS	1,064		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	661,879	80,620	80,620
TOTAL FUNDS	662,943	80,620	80,620

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Support Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Estimated purchases			1	26,772			
Requested purchases					1	26,772	26,772
TOTAL (C)				26,772			26,772
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 4 Lay in Ceiling Speakers	4	224					
63421 Paging Horn	1	95					
63421 CD player F/intercom	1	260					
63421 Desk Intercom System	1	1,547					
63421 Desktop Microphone	1	134					
63421 Estimated			1	26,771			
63421 requested					1	26,771	26,771
TOTAL (D)		2,260		26,771			26,771
F. OTHER EQUIPMENT							
63490 870 Shotguns	70	31,990					
63490 Glock 357	100	40,900					
63490 .38 pistols	100	27,300					
63490 Magnum 1 Drawer gun Safe	6	10,170					
TOTAL (F)		110,360					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		112,620		53,543			53,543
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		112,620		53,543			53,543
TOTAL FUNDS		112,620		53,543			53,543

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	51	51	1,976,490				
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	51	51	1,976,490				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			90,850				
TOTAL (B)			90,850				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			2,067,340				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			2,067,340				
TOTAL FUNDS			2,067,340				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Support Services

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular South Phone	4		600	6			
Total (A)	4		600	6			
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Cellular South Playbooks	3		300				
Total (C)	3		300				
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			900				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			900				
TOTAL FUNDS			900				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64870 Law Enforcement Officer Death Benefit Payments	195,000		
TOTAL (C)	195,000		
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	1,000,000	1,469,910	1,469,910
65090 Miscellaneous Indebtedness	39	50	50
78160 Other taxes	26	40	40
TOTAL (E)	1,000,065	1,470,000	1,470,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,195,065	1,470,000	1,470,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,195,065	1,470,000	1,470,000
TOTAL FUNDS	1,195,065	1,470,000	1,470,000

NARRATIVE
2014 BUDGET REQUEST

DPS - Support Services

Name of Agency

The mission for the Mississippi Department of Public Safety's Office of Homeland Security is to deter acts of terrorism, both foreign and domestic, within Mississippi and to protect its citizens against these acts. This office is actively involved in the Prevention, Preparedness, Response and Recovery efforts to Weapons of Mass Destruction (Chemical, Biological, Radiological, Nuclear and Explosives) attacks involving terrorism. This office will lead the effort in keeping Mississippi free from any acts of terrorism. The Office of Homeland Security will promote our mission by:

- Coordinating an extensive information sharing network between all levels of government and local officials.
- Contacting all of our city, county and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs.
- Managing anti-terrorism Homeland Security grants to assist city, county and tribal governments with the acquisition of resources needed to prevent acts of terrorism and to respond and recover should an act occur.

Goals:

- Prevent any acts of terrorism within Mississippi
- Reduce Mississippi's vulnerability to terrorism through preparedness and protective efforts
- Minimize potential damage and enhance recovery from attacks that may occur through crisis and consequence management.

The Mississippi Office of Homeland Security is committed to provide to our citizens law enforcement and first responders who are properly informed, trained, and equipped to prevent, respond to, and recover from any type of terrorist incident. Our efforts will focus on knowledge, trust, commitment, teamwork and accountability to the citizens of the state of Mississippi.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

DPS - Support Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Baskin, Janet Lee	San Diego, CA	Grants Class	775	3715
Kirkwoods, Alexander	Washington, DC	AGA Conference	1,494	3715
Moore, Marcus	Washington, DC	AGA Conference	1,406	3715
Younger, James W.	Destin, FL	Meeting	3,231	3715
Total Out of State Travel Cost			\$6,906	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61608 Legal Services - SPAHRS- contract worker					
61608 Legal Services / Admin		3,644	33,800	33,800	3715
<i>Comp. Rate: 1336 per pay period</i>					
TOTAL 61608 Legal Services - SPAHRS- contract worker		3,644	33,800	33,800	
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS Fees		2,442	2,450	2,450	3715
<i>Comp. Rate: 203.50 per month</i>					
61615 SAAS Fees - DFA / SAAS Fees		4,494	4,500	4,500	371H
<i>Comp. Rate: 374.50 per month</i>					
TOTAL 61615 SAAS Fees - DFA		6,936	6,950	6,950	
61616 MMRS Charges to DFA					
MMRS Charges to DFA / MMRS Fees		4,443	4,450	4,450	3715
<i>Comp. Rate: 370 per month</i>					
MMRS Charges to DFA / MMRS Fees		2,450	2,450	2,450	371H
<i>Comp. Rate: 204 per month</i>					
TOTAL 61616 MMRS Charges to DFA		6,893	6,900	6,900	
61620 Department of Audit Fees					
61620 Dept. of Audit Fees / Audit		1,029	1,029	1,029	3715
<i>Comp. Rate: 86 per month</i>					
TOTAL 61620 Department of Audit Fees		1,029	1,029	1,029	
6162X Accounting (61621-61624)					
61624 Tann, Brown and Russ / Accounting Services		40,000	40,000	40,000	3715
<i>Comp. Rate: 3,333 per month</i>					
TOTAL 6162X Accounting (61621-61624)		40,000	40,000	40,000	
6163X Settlement Payments - Other than Attorneys					
61636 Settlement - M. Cooke / Settlement		7,500			3715
<i>Comp. Rate: 7500.00</i>					
TOTAL 6163X Settlement Payments - Other than Attorneys		7,500			
6164X Medical Services (61640-61646)					
61645 Psychology Services / Cadet Testing		1,200			2716
<i>Comp. Rate: 240 per month</i>					
TOTAL 6164X Medical Services (61640-61646)		1,200			
61650 State Personnel Board Fees					
61650 SPB Fees / SPB Fees		9,864	9,864	9,864	3715
<i>Comp. Rate: 822 per month</i>					
TOTAL 61650 State Personnel Board Fees		9,864	9,864	9,864	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
HEMPHILL PHILIP / contract worker		1,011			2715
<i>Comp. Rate: 84.28 per month</i>					
LUCKEY WESLEY / contract worker		36,711			2715
<i>Comp. Rate: 3059.28 per month</i>					
VERNON TIMOTHY / contract worker		26,279			2715
<i>Comp. Rate: 2189.88 per month</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
ALES JUSTIN / contract worker <i>Comp. Rate: 983.33 per month</i>		5,900			2716
ALLBRITTON CEDRIC / contract worker <i>Comp. Rate: 100 per month</i>		600			2716
ALLEN CHRISTOPHER / contract worker <i>Comp. Rate: 100 per month</i>		600			2716
BARNETT MARKUS / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
BELL GREGORY / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
BOYD BRADLEY / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
BROWN MARCUS / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
BROWN MICHAEL / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
BRYANT PIETRO / contract worker <i>Comp. Rate: 33 per month</i>		200			2716
BUCKLEY TIMOTHY / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
BURNELL TYLER / contract worker <i>Comp. Rate: 33 per month</i>		200			2716
BURNETT KEVIN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
CARR RODRIGUS / contract worker <i>Comp. Rate: 116.66666666666667</i>		700			2716
CARR WILLIAM / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
CHANCELLOR DAVID / contract worker <i>Comp. Rate: 33 per month</i>		200			2716
CHESTNUT DEMETRICK / contract worker <i>Comp. Rate: 716 per month</i>		4,300			2716
CONLEE CHRISTOPHER / contract worker <i>Comp. Rate: 50 per month</i>		300			2716
CRAVENS DREW / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
DICKERSON JOHN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
DIXON DEANDRE / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
ECHOLS JUSTIN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
ELKINS JUSTIN / contract worker <i>Comp. Rate: 2050 per month</i>		12,300			2716
ELWELL BRIAN / contract worker <i>Comp. Rate: 50 per month</i>		300			2716
ERVES ENOCH / contract worker <i>Comp. Rate: 66 pe month</i>		400			2716
FAIRELY DONALD / contract worker <i>Comp. Rate: 16 per month</i>		100			2716
FAIRLEY LOUIS / contract worker <i>Comp. Rate: 450 per month</i>		2,700			2716

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
FAULKNER ROBERT / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
FIELDS DEAN RALPHEL / contract worker <i>Comp. Rate: 983 per month</i>		5,900			2716
FINNEGAN JIMMY / contract worker <i>Comp. Rate: 66 per month</i>		400			2716
FLETCHER ROGER / contract worker <i>Comp. Rate: 2083 per month</i>		12,200			2716
FONSECA DAVID / contract worker <i>Comp. Rate: 33 per month</i>		200			2716
FONTENEAU DAVID / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
FORBES KEVIN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
FRANKLIN PHILIP / contract worker <i>Comp. Rate: 50 per month</i>		300			2716
FRANKS ANTHONY / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
FREEMAN DEXTER / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
GATEWOOD TRAVIS / contract worker <i>Comp. Rate: 33 per month</i>		200			2716
GORDON CHALMERS / contract worker <i>Comp. Rate: 216 per month</i>		1,300			2716
GRIMES JONATHAN / contract worker <i>Comp. Rate: 450 per month</i>		2,700			2716
GUNN EZRAH / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
HAMILTON CHRISTOPHER / contract worker <i>Comp. Rate: 50 per month</i>		300			2716
HAWTHORNE DEMETRIUS / contract worker <i>Comp. Rate: 2066 per month</i>		12,400			2716
HENSON MATTHEW / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
HERNANDEZ ALFREDO / contract worker <i>Comp. Rate: 2050 per month</i>		12,300			2716
HODGES CHRISTOPHER / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
HOLMAN JOE / contract worker <i>Comp. Rate: 750 per month</i>		4,500			2716
HOOD MATTHEW / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
HORTON LASEDRICK / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
HOUSETON WILBERT / contract worker <i>Comp. Rate: 83 per month</i>		500			2716
HUDSON MICHAEL / contract worker <i>Comp. Rate: 416 per month</i>		2,500			2716
IVY MICHAEL / contract worker <i>Comp. Rate: 33 per month</i>		200			2716
JACKSON SEDRICK / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
JAMES CRAIG / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
JARVIS JOSHUA / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
JENKINS BRYAN / contract worker <i>Comp. Rate: 450 per month</i>		2,700			2716
JOINER JAMES / contract worker <i>Comp. Rate: 766 per month</i>		4,600			2716
KELLEY WESLEY / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
KENT BENJAMIN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
LAMB CHARLES / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
LEE KYLE / contract worker <i>Comp. Rate: 750 per month</i>		4,500			2716
LINDSEY RALPH / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
LOGAN JOHN / contract worker <i>Comp. Rate: 666 per month</i>		4,000			2716
MARTIN LAFAYETTE / contract worker <i>Comp. Rate: 766 per month</i>		4,600			2716
MCBRIDE JOSHUA / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
MCCALLUM DANNY / contract worker <i>Comp. Rate: 33 per month</i>		200			2716
MCFIELD KENNETH / contract worker <i>Comp. Rate: 150 per month</i>		900			2716
MILES KEVIN / contract worker <i>Comp. Rate: 50 per month</i>		300			2716
MILEY JARRED / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
MILLER MICQUEL / contract worker <i>Comp. Rate: 166 per month</i>		1,000			2716
MITCHELL KENDRICK / contract worker <i>Comp. Rate: 316 per month</i>		1,900			2716
MONTGOMERY ANDREW / contract worker <i>Comp. Rate: 50 per month</i>		300			2716
MOORE CHADWICK / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
NETTLES BRODRICK / contract worker <i>Comp. Rate: 2050 per month</i>		12,300			2716
PARKER JOSHUA / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
PRECIADO RICHARD / contract worker <i>Comp. Rate: 33 per month</i>		200			2716
ROBERTSON CALVIN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
ROBINSON ROBERT / contract worker <i>Comp. Rate: 2050 per month</i>		12,300			2716
SAMUELS MATTHEW / contract worker <i>Comp. Rate: 50 per month</i>		300			2716

FEES, PROFESSIONAL AND OTHER SERVICES

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SCOTT ROBERT / contract worker <i>Comp. Rate: 66 per month</i>		400			2716
SEARCY CINDY / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
SELLERS SCOTT / contract worker <i>Comp. Rate: 66 pe month</i>		400			2716
SHORT DONALD / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
SLAUGHTER DELBRICO / contract worker <i>Comp. Rate: 983 per month</i>		5,900			2716
SMITH CHRISTOPHER / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
STEVENS WESLEY / contract worker <i>Comp. Rate: 583 per month</i>		3,500			2716
SUMMERFORD STEVEN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
SUMMERS ZACHARY / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
TADLOCK PATRICK / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
THOMAS DRAKUS / contract worker <i>Comp. Rate: 250 per month</i>		1,500			2716
THOMAS JIMMIE / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
TOUCHSTONE ROBERT / contract worker <i>Comp. Rate: 66 pe month</i>		400			2716
TUCKER DANIEL / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
TUTOR DUSTIN / contract worker <i>Comp. Rate: 166 per month</i>		1,000			2716
WALKER DONALD / contract worker <i>Comp. Rate: 33 per month</i>		200			2716
WALKER JOSHUA / contract worker <i>Comp. Rate: 66 per month</i>		400			2716
WALKER NICKALUS / contract worker <i>Comp. Rate: 66 per month</i>		400			2716
WALLER CHRISTOPHER / contract worker <i>Comp. Rate: 33 per month</i>		200			2716
WHITE JAMES / contract worker <i>Comp. Rate: 66 per month</i>		400			2716
WHITE MARCUS / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
WILLIAMS MILTON / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
WILLIAMS NIGEL / contract worker <i>Comp. Rate: 750 per month</i>		4,500			2716
WINN MARCUS / contract worker <i>Comp. Rate: 83 per month</i>		500			2716
WINSTEAD JOHN / contract worker <i>Comp. Rate: 2083 per month</i>		12,500			2716
WYNN DAVID / contract worker <i>Comp. Rate: 83 per month</i>		500			2716

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ZACHARY ADAM / contract worker <i>Comp. Rate: 700 per month</i>		4,200			2716
BLACKWELL LAURIE / contract worker <i>Comp. Rate: 642 per month</i>		7,704			3715
GREER CRAIG / contract worker <i>Comp. Rate: 64.1 per month</i>		769			3715
HASKINS TERESSA / contract worker <i>Comp. Rate: 37.5 per month</i>		450			3715
LUCKEY WESLEY / contract worker <i>Comp. Rate: 142.8 per month</i>		1,714			3715
NESTER SIDNEY / contract worker <i>Comp. Rate: 3115 per month</i>	Y	37,384			3715
TOLES BETSY / contract worker <i>Comp. Rate: 1682 per month</i>		20,196			3715
UNDERWOOD ANGELA / contract worker <i>Comp. Rate: 140 per month</i>	Y	1,682			3715
WOODSON TANNER / contract worker <i>Comp. Rate: 135 per month</i>		1,631			3715
<i>Comp. Rate:</i>					
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		857,231			
6165X Personnel Services Contracts (61651-61653)					
61653 State Treasurer 3714 / Cadet Training <i>Comp. Rate: 95213 per month</i>		571,280			2716
61653 Whitten Group / Travel for Workplace Harassment <i>Comp. Rate: 21 per Conference</i>		21			2716
61651 Bennett, Patricia / Legal Training and Testing <i>Comp. Rate: 750 per month</i>		9,000			2716
61651 Corvel / Worker's Comp claims admin <i>Comp. Rate: 1295 per month</i>		15,539	9,480	9,480	3715
61651 Eastover Ins / Excess Worker's Comp <i>Comp. Rate: 88 per month</i>		1,059	1,000	1,000	3715
61651 Staffers / Admin / Clerical <i>Comp. Rate: 646 per month</i>		3,876			2716
61651 Whitten Group / Harassment - Workplace Conf <i>Comp. Rate: 1000 per training</i>		1,000			2716
TOTAL 6165X Personnel Services Contracts (61651-61653)		601,775	10,480	10,480	
61660 Court Costs					
61660 Court Costs / Recording Fees <i>Comp. Rate: 22 per fee</i>		22			2715
61660 Court Costs / Recording Fees <i>Comp. Rate: 75 per fee</i>		75			3715
TOTAL 61660 Court Costs		97			
6166X Court Costs & Reporters (61661-61666)					
61661 Recording and Notary Fees / Notary Public <i>Comp. Rate: 25 per comm.</i>		162	162	162	3715
TOTAL 6166X Court Costs & Reporters (61661-61666)		162	162	162	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Support Services

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61670 Laboratory and Testing Fees					
61670 FBI / Fingerprint Processing		1,536,845	1,536,850	1,536,850	371H
<i>Comp. Rate: 128,070 per month</i>					
TOTAL 61670 Laboratory and Testing Fees		1,536,845	1,536,850	1,536,850	
6168X Contract Worker (61682-61688)					
ALES JUSTIN / Contract worker		451	800	800	2716
<i>Comp. Rate: 75 per month</i>					
ALLBRITTON CEDRIC / Contract worker		46	150	150	2716
<i>Comp. Rate: 7 per month</i>					
ALLEN CHRISTOPHER / Contract worker		46	150	150	2716
<i>Comp. Rate: 7.65 per month</i>					
BARNETT MARKUS / Contract worker		956	1,800	1,800	2716
<i>Comp. Rate: 159.375 per month</i>					
BELL GREGORY / Contract worker		956	1,800	1,800	2716
<i>Comp. Rate: 159.375 per month</i>					
BLACKWELL LAURIE / Contract worker		589	985	985	3715
<i>Comp. Rate: 98 per mot</i>					
BOYD BRADLEY / Contract worker		956	1,800	1,800	2716
<i>Comp. Rate: 159.375 per month</i>					
BROWN MARCUS / Contract worker		956	1,800	1,800	2716
<i>Comp. Rate: 159.375 per month</i>					
BROWN MICHAEL / Contract worker		956	1,800	1,800	2716
<i>Comp. Rate: 159.375 per month</i>					
BRYANT PIETRO / Contract worker		15	200	200	2716
<i>Comp. Rate: 2.55 per month</i>					
BUCKLEY TIMOTHY / Contract worker		956	1,800	1,800	2716
<i>Comp. Rate: 159.375 per month</i>					
BURNELL TYLER / Contract worker		15	125	125	2716
<i>Comp. Rate: 2.55 per month</i>					
BURNETT KEVIN / Contract worker		956	1,800	1,800	2716
<i>Comp. Rate: 159.375 per month</i>					
CARR RODRIGUS / Contract worker		54	150	150	2716
<i>Comp. Rate: 8.925 per month</i>					
CARR WILLIAM / Contract worker		956	1,800	1,800	2716
<i>Comp. Rate: 159.375 per month</i>					
CHANCELLOR DAVID / Contract worker		15	150	150	2716
<i>Comp. Rate: 2.55 per month</i>					
CHESTNUT DEMETRICK / Contract worker		329	1,100	1,100	2716
<i>Comp. Rate: 54.825 per month</i>					
CONLEE CHRISTOPHER / Contract worker		23	125	125	2716
<i>Comp. Rate: 3.825 per month</i>					
CRAVENS DREW / Contract worker		956	1,800	1,800	2716
<i>Comp. Rate: 159.375 per month</i>					
DICKERSON JOHN / Contract worker		956	1,800	1,800	2716
<i>Comp. Rate: 159.375 per month</i>					
DIXON DEANDRE / Contract worker		956	1,800	1,800	2716
<i>Comp. Rate: 159.375 per month</i>					
ECHOLS JUSTIN / Contract worker		956	1,800	1,800	2716
<i>Comp. Rate: 159.375 per month</i>					
ELKINS JUSTIN / Contract worker		941	1,850	1,850	2716
<i>Comp. Rate: 156.825 per month</i>					

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ELWELL BRIAN / Contract worker <i>Comp. Rate: 3.825 per month</i>		23	150	150	2716
ERVES ENOCH / Contract worker <i>Comp. Rate: 5.1 per month</i>		31	175	175	2716
FAIRELY DONALD / Contract worker <i>Comp. Rate: 1.275 per month</i>		8	125	125	2716
FAIRLEY LOUIS / Contract worker <i>Comp. Rate: 34.425 per month</i>		207	900	900	2716
FAULKNER ROBERT / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
FIELDS DEAN RALPHEL / Contract worker <i>Comp. Rate: 75.225 per month</i>		451	985	985	2716
FINNEGAN JIMMY / Contract worker <i>Comp. Rate: 5.1 per month</i>		31	150	150	2716
FLETCHER ROGER / Contract worker <i>Comp. Rate: 155.55 per month</i>		933	1,825	1,825	2716
FONSECA DAVID / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	150	150	2716
FONTENEAU DAVID / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
FORBES KEVIN / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
FRANKLIN PHILIP / Contract worker <i>Comp. Rate: 3.825 per month</i>		23	150	150	2716
FRANKS ANTHONY / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
FREEMAN DEXTER / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
GATES AMMI / Contract worker <i>Comp. Rate: 46.46 per month</i>		279	1,100	1,100	3715
GATEWOOD TRAVIS / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	150	150	2716
GORDON CHALMERS / Contract worker <i>Comp. Rate: 16.575 per month</i>		99	750	750	2716
GREER CRAIG / Contract worker <i>Comp. Rate: 9.80 per month</i>		59	450	450	3715
GRIMES JONATHAN / Contract worker <i>Comp. Rate: 34.425 per month</i>		207	1,100	1,100	2716
GUNN EZRAH / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
HAMILTON CHRISTOPHER / Contract worker <i>Comp. Rate: 3.825 per month</i>		23	650	650	2716
HASKINS TERESSA / Contract worker <i>Comp. Rate: 5.73 per moth</i>		34	125	125	3715
HAWTHORNE DEMETRIUS / Contract worker <i>Comp. Rate: 158.1 per month</i>		949	1,800	1,800	2716
HEMPHILL PHILIP / Contract worker <i>Comp. Rate: 12.89 per month</i>		77	800	800	2715
HENSON MATTHEW / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
HERNANDEZ ALFREDO / Contract worker <i>Comp. Rate: 156.825 per month</i>		941	1,800	1,800	2716

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HODGES CHRISTOPHER / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
HOLMAN JOE / Contract worker <i>Comp. Rate: 57.375 per month</i>		344	900	900	2716
HOOD MATTHEW / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
HORTON LASEDRICK / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
HOUSETON WILBERT / Contract worker <i>Comp. Rate: 6.375 per month</i>		38	450	450	2716
HUDSON MICHAEL / Contract worker <i>Comp. Rate: 31.875 per month</i>		191	900	900	2716
IVY MICHAEL / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	150	150	2716
JACKSON SEDRICK / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
JAMES CRAIG / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
JARVIS JOSHUA / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
JENKINS BRYAN / Contract worker <i>Comp. Rate: 34.425 per month</i>		207	1,100	1,100	2716
JOINER JAMES / Contract worker <i>Comp. Rate: 58.65 per month</i>		352	900	900	2716
KELLEY WESLEY / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
KENT BENJAMIN / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
LAMB CHARLES / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
LEE KYLE / Contract worker <i>Comp. Rate: 57.375 per month</i>		344	950	950	2716
LINDSEY RALPH / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
LOGAN JOHN / Contract worker <i>Comp. Rate: 51 per month</i>		306	1,100	1,100	2716
LUCKEY WESLEY / Contract worker <i>Comp. Rate: 234.0325 per month</i>		2,808	5,500	5,500	2715
LUCKEY WESLEY / Contract worker <i>Comp. Rate: 10.92 per month</i>		131	1,100	1,100	3715
MARTIN LAFAYETTE / Contract worker <i>Comp. Rate: 58.65 per month</i>		352	1,300	1,300	2716
MCBRIDE JOSHUA / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
MCCALLUM DANNY / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	300	300	2716
MCFIELD KENNETH / Contract worker <i>Comp. Rate: 11.475 permonth</i>		69	400	400	2716
MILES KEVIN / Contract worker <i>Comp. Rate: 3.825 per month</i>		23	450	450	2716
MILEY JARRED / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716

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MILLER MICQUEL / Contract worker <i>Comp. Rate: 12.75 per month</i>		77	550	550	2716
MITCHELL KENDRICK / Contract worker <i>Comp. Rate: 24.225 per month</i>		145	1,100	1,100	2716
MONTGOMERY ANDREW / Contract worker <i>Comp. Rate: 3.825 per month</i>		23	450	450	2716
MOORE CHADWICK / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
NESTER SIDNEY / Contract worker <i>Comp. Rate: 641.135 per month</i>	Y	7,694	10,500	10,500	3715
NETTLES BRODRICK / Contract worker <i>Comp. Rate: 156.825 per month</i>		941	1,800	1,800	2716
PARKER JOSHUA / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
PRECIADO RICHARD / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	200	200	2716
ROBERTSON CALVIN / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
ROBINSON ROBERT / Contract worker <i>Comp. Rate: 156.825 per month</i>		941	1,800	1,800	2716
SAMUELS MATTHEW / Contract worker <i>Comp. Rate: 3.825 per month</i>		23	450	450	2716
SCOTT ROBERT / Contract worker <i>Comp. Rate: 5.1 per month</i>		31	600	600	2716
SEARCY CINDY / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
SELLERS SCOTT / Contract worker <i>Comp. Rate: 5.1 per month</i>		32	450	450	2716
SHORT DONALD / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
SLAUGHTER DELBRICO / Contract worker <i>Comp. Rate: 75.225 per month</i>		451	1,400	1,400	2716
SMITH CHRISTOPHER / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
STEVENS WESLEY / Contract worker <i>Comp. Rate: 44.625 per month</i>		268	1,200	1,200	2716
SUMMERFORD STEVEN / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
SUMMERS ZACHARY / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
TADLOCK PATRICK / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
THOMAS DRAKUS / Contract worker <i>Comp. Rate: 19.125 per month</i>		115	650	650	2716
THOMAS JIMMIE / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
TOLES BETSY / Contract worker <i>Comp. Rate: 128.74 per month</i>		1,545	2,800	2,800	3715
TOUCHSTONE ROBERT / Contract worker <i>Comp. Rate: 5.1 per month</i>		32	450	450	2716
TUCKER DANIEL / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TUTOR DUSTIN / Contract worker <i>Comp. Rate: 12.75 per month</i>		78	675	675	2716
UNDERWOOD ANGELA / Contract worker <i>Comp. Rate: 28.85 per month</i>	Y	346	950	950	3715
VERNON TIMOTHY / Contract worker <i>Comp. Rate: 167.52 per month</i>		2,010	3,800	3,800	2715
WALKER DONALD / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	350	350	2716
WALKER JOSHUA / Contract worker <i>Comp. Rate: 5.1 per month</i>		32	450	450	2716
WALKER NICKALUS / Contract worker <i>Comp. Rate: 5.1 per month</i>		32	450	450	2716
WALLER CHRISTOPHER / Contract worker <i>Comp. Rate: 2.55 per month</i>		15	150	150	2716
WHITE JAMES / Contract worker <i>Comp. Rate: 5.1 per month</i>		32	300	300	2716
WHITE MARCUS / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
WILLIAMS MILTON / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
WILLIAMS NIGEL / Contract worker <i>Comp. Rate: 57.375 per month</i>		345	1,100	1,100	2716
WINN MARCUS / Contract worker <i>Comp. Rate: 6.375 per month</i>		39	450	450	2716
WINSTEAD JOHN / Contract worker <i>Comp. Rate: 159.375 per month</i>		956	1,800	1,800	2716
WOODSON TANNER / Contract worker <i>Comp. Rate: 62.375 per month</i>		126	900	900	3715
WYNN DAVID / Contract worker <i>Comp. Rate: 6.375 per month</i>		39	525	525	2716
ZACHARY ADAM / Contract worker <i>Comp. Rate: 53.55 per month</i>		322	1,100	1,100	2716
TOTAL 6168X Contract Worker (61682-61688)		70,908	151,220	151,220	
61690 Other Fees and Services					
CROWN TROPHY OF FLOWOOD / ENGRAVED PARTS 001 <i>Comp. Rate: 10 fee</i>		10			3715
FORGET ME NOT INC / SET UP FEE/DELIVERY 004 <i>Comp. Rate: 50 fee</i>		50			2716
GREAT SOUTHERN EVENTS INC / SETUP/TAKEDOWN 004 <i>Comp. Rate: 100 fee</i>		100			2716
GRIFFIN JAMES A / EXTRACT CORRUPTED FILE 001 <i>Comp. Rate: 200 fee</i>		200			3715
H & E EQUIPMENT SERVICES INC / DELIVERY/PICK-UP 002 <i>Comp. Rate: 100 fee</i>		100			2716
HEAD CHARLES S JR / LEGAL TRAINING/TESTING 001 <i>Comp. Rate: 306 per month</i>		1,530			2716
MORRIS & ASSOC INC / CADET SELECTION 001 <i>Comp. Rate: 3500 per service</i>		3,500			2716
MORRIS & ASSOC INC / FINAL LIST PRESENTED 002 <i>Comp. Rate: 500 fee</i>		500			2716

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
MORRIS & ASSOC INC / CADET SELECTION PROCESS 001 <i>Comp. Rate: 17125 per service</i>		17,125			2716
NEBLETT'S FRAMES-JACKSON / MAT/GLASS F/GOV PORTRAITS 001 <i>Comp. Rate: 95 fee</i>		95			3715
OLIVIA'S FOOD EMPORIUM / DELIVERY/SET-UP 002 <i>Comp. Rate: 175 fee</i>		175			3715
PIP PRINTING CO / TYPESETTING OF AWARDS 001 <i>Comp. Rate: 80 fee</i>		80			3715
PIP PRINTING CO / SERVICE AWARDS/W T-SETTING 001 <i>Comp. Rate: 74 fee</i>		74			3715
PIP PRINTING CO / SERVICE AWARD CERTIFICATES 001 <i>Comp. Rate: 30 fee</i>		30			3715
STEPHENS PRINTING LLC / DIE CAST FOR PRINTING 002 <i>Comp. Rate: 60 fee</i>		60			2716
WHITTEN GROUP PA / MATERIAL DEVELOPEMENT 004 <i>Comp. Rate: 700 fee</i>		700			2716
WHITTEN GROUP PA / PHOTOCOPIES 002 <i>Comp. Rate: 92 fee</i>		92			2716
TOTAL 61690 Other Fees and Services		<u>24,421</u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		3,168,505	1,797,255	1,797,255	

VEHICLE PURCHASE DETAILS

DPS - Support Services

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

DPS - Support Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Au Fs	2006	Fd	Short II	Troop D-Greenwood	MHP D22	141,750	25,773		
P	Au Fs	2008	Fd	Lamb,	Troop D-Greenwood	MHP D25	139,100	39,743		
P	Au Fs	2007	Fd	McBride	Troop D-Greenwood	MHP D16	136,025	30,228		
P	Au Fs	2008	Fd	Franks	Troop D-Greenwood	MHP D11	127,090	36,311		
P	Au Fs	2006	Fd	Cravens	Troop D-Greenwood	MHP D10	141,010	25,638		
P	Au Fs	2008	Fd	Barnett	Troop D-Greenwood	MHP D17	127,620	36,463		
P	Au Fs	2008	Fd	Lindsey, Jr.	Troop D-Greenwood	MHP D29	138,530	39,580		
P	Au Fs	2007	Fd	Fletcher Jr.	Troop D-Greenwood	MHP D23	127,710	28,380		
P	Au Fs	2008	Fd	Smith	Troop E- Batesville	MHP E27	99,735	28,496		
P	Au Fs	2007	Fd	Brown	Troop E- Batesville	MHP E23	144,960	32,213		
P	Au Fs	2006	Fd	Jackson	Troop E- Batesville	MHP E21	150,870	27,431		
P	Au Fs	2008	Fd	Hernandez	Troop E- Batesville	MHP E19	136,030	38,866		
P	Au Fs	2008	Fd	Kent	Troop E- Batesville	MHP E26	134,160	38,331		
P	Au Fs	2006	Fd	Echols	Troop E- Batesville	MHP E13	137,960	25,084		
P	Au Fs	2006	Fd	Williams Jr.	Troop E- Batesville	MHP E16	146,775	26,686		
P	Au Fs	2006	Fd	Buckley	Troop E- Batesville	MHP E28	138,300	25,145		
P	Au Fs	2008	Fd	Jarvis	Troop G- Starkville	MHP G17	145,010	41,431		
P	Au Fs	2006	Fd	Dickerson	Troop G- Starkville	MHP G34	144,770	26,322		
P	Au Fs	2008	Fd	Summerford	Troop G- Starkville	MHP G35	141,245	40,356		
P	Au Fs	2009	Fd	Bell	Troop G- Starkville	MHP G11	89,880	35,952		
P	Au Fs	2007	Fd	Searcy	Troop G- Starkville	MHP G21	130,900	29,089		
P	Au Fs	2006	Fd	Kelley	Troop G- Starkville	MHP G9	126,110	22,929		
P	Au Fs	2008	Fd	Thomas Jr.	Troop G- Starkville	MHP G14	136,410	38,974		
P	Au Fs	2006	Fd	Henson	Troop G- Starkville	MHP G13	115,655	21,028		
P	Au Fs	2008	Fd	Hood	Troop G- Starkville	MHP G26	133,750	38,214		
P	Au Fs	2007	Fd	Tucker	Troop G- Starkville	MHP G28	137,785	30,619		
P	Au Fs	2008	Fd	Hodges	Troop G- Starkville	MHP G16	139,210	39,774		
P	Au Fs	2007	Fd	Forbes	Troop J- Hattiesburg	MHP J16	114,910	25,536		
P	Au Fs	2007	Fd	Fonteneau Jr.	Troop K- Biloxi	MHP K35	143,990	31,998		
P	Au Fs	2008	Fd	Horton	Troop K- Biloxi	MHP K23	134,865	38,533		

AS OF JUNE 30, 2012

DPS - Support Services

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Au Fs	2007	Fd	Moore	Troop K- Biloxi	MHP K31	125,890	27,976		
P	Au Fs	2007	Fd	Hawthorne	Troop K- Biloxi	MHP K44	112,960	25,102		
P	Au Fs	2008	Fd	Robinson	Troop K- Biloxi	MHP K21	117,120	33,463		
P	Au Fs	2007	Fd	Summers	Troop K- Biloxi	MHP K46	126,540	28,120		
P	Au Fs	2006	Fd	Dixon	Troop K- Biloxi	MHP K50	86,010	15,638		
P	Au Fs	2007	Fd	Robertson	Troop K- Biloxi	MHP K28	133,605	29,690		
P	Au Fs	2007	Fd	Faulkner	Troop K- Biloxi	MHP K40	146,190	32,487		
P	Au Fs	2007	Fd	Elkins	Troop K- Biloxi	MHP K47	137,245	30,499		
P	Au Fs	2006	Fd	Brown	Troop K- Biloxi	MHP K42	107,390	19,525		
P	Au Fs	2008	Fd	Carr	Troop K- Biloxi	MHP K17	133,435	38,124		
P	Au Fs	2007	Fd	Gunn	Troop K- Biloxi	MHP K22	132,040	29,342		
P	Au Fs	2006	Fd	Burnett	Troop K- Biloxi	MHP K15	146,280	26,596		
P	Au Fs	2006	Fd	Nettles	Troop K- Biloxi	MHP K16	129,900	23,618		
P	Au Fs	2007	Fd	Freeman	Troop K- Biloxi	MHP K19	139,685	31,041		
P	Au Fs	2007	Fd	Boyd	Troop K- Biloxi	MHP K37	145,365	32,303		
P	Au Fs	2007	Fd	Parker	Troop K- Biloxi	MHP K30	124,120	5,128		
P	Au Fs	2008	Fd	White	Troop M- Brookhaven	MHP M15	134,605	38,457		
P	Au Fs	2008	Fd	Miley	Troop M- Brookhaven	MHP M16	144,680	41,337		
P	Au Fs	2007	Fd	Tadlock	Troop M- Brookhaven	MHP M17	132,875	29,528		
P	Au Fs	2007	Fd	Winstead	Troop M- Brookhaven	MHP M19	131,360	29,191		
P	Au Fs	2008	Fd	James	Troop M- Brookhaven	MHP M20	129,445	36,984		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS - Support Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : SUPPORT SERVICES			
	Program Continuation		
		Salaries	176,373
		Total	176,373
		General Funds	176,373

CAPITAL LEASES

DPS - Support Services
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

DPS - Support Services

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(97,759)				(97,759)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(97,759)				(97,759)